

THE FRANKLIN COUNTY BOARD OF SUPERVISORS HELD A BUDGET WORK SESSION MEETING ON THURSDAY, MARCH 8, 2012 AT 5:30 P.M., IN THE BOARD OF SUPERVISORS MEETING ROOM LOCATED IN THE GOVERNMENT CENTER, 1255 FRANKLIN STREET, SUITE 104, ROCKY MOUNT, VIRGINIA.

THERE WERE PRESENT:     David Cundiff, Chairman  
                                     Leland Mitchell, Vice-Chairman  
                                     Bob Camicia  
                                     Ronnie Thompson  
                                     Charles Wagner  
                                     Cline Brubaker  
                                     Bobby Thompson

OTHERS PRESENT:         Richard E. Huff, II, County Administrator  
                                     Christopher Whitlow, Asst. Co. Administrator  
                                     Larry Moore, Asst. Co. Administrator  
                                     Sharon K. Tudor, MMC, Clerk

\*\*\*\*\*

Chairman Cundiff, called the meeting to order.

\*\*\*\*\*

Richard E. Huff, II, County Administrator, shared with the Board budget data requested by various Board members for their review and consideration.

Richard E. Huff, II, County Administrator, presented the following budget information for the Board’s review and consideration:

Franklin County  
Summary of Budgetary Shortfalls Following the  
School Board Public Hearing  
March 8, 2012

Potential Shortfall - School	\$3,242,566
Potential Shortfall - Local Government	\$1,558,473
3% Pay Increase as Requested by Schools	\$1,630,075
3% Pay Increase for County???	\$493,518
Additional Funds for Bus Replacement	\$760,296
Potential Shortfall if Rate Held at 48 cents	<u>\$6,107,123</u>
Total	<u><u>\$13,792,051</u></u>
Increase in Tax Rate to Fund Items Listed Above	22cents
Current Tax Rate	<u>48cents</u>
Rate that Represents Budgetary Requests	<u><u>70cents</u></u>

FRANKLIN COUNTY FY 2012-2013 BUDGET WORKSHEET

Revenue Enhancements

Enter "X" to add to adjusted total amount

Description	Amount
County budgets higher tax collection percentage (from95.5% to 96%)	\$ 656,892.00 <input checked="" type="checkbox"/>
Increase room rental rates (50%) at Franklin Center (to \$50/\$100 & \$100/\$200). New Partner (\$4,000)	\$ 12,340.00 <input checked="" type="checkbox"/>
Parks & Rec. Athletic Fees - \$20 each (No sliding scale)	\$ 80,000.00 <input checked="" type="checkbox"/>
Increase Landfill Tipping fees by \$2.00 (current tipping fee - \$32.00)	\$ 50,000.00 <input type="checkbox"/>
Increase Landfill Tipping fees by \$5.00 (current tipping fee - \$32.00)	\$ 125,000.00 <input checked="" type="checkbox"/>
Increase Landfill Tipping fees by \$8.00 (current tipping fee - \$32.00)	\$ 200,000.00 <input type="checkbox"/>
Bill for Fire/EMS responses to DUI related accidents	\$ 40,000.00 <input checked="" type="checkbox"/>
Increase all Dog Tags to \$10.00	\$ 29,000.00 <input checked="" type="checkbox"/>
Increase Adoption Fees at Animal Shelter from \$10.00 to \$25.00	\$ 7,403.00 <input checked="" type="checkbox"/>
Add Library Room Rental Fees (\$25.00)	\$ 14,450.00 <input type="checkbox"/>
Increase Library late fees (books from .05 to .10 and DVD from .50 to 6.00)	\$ 30,000.00 <input checked="" type="checkbox"/>
Reinstate SML Beach access fee \$3.00	\$ 12,000.00 <input type="checkbox"/>
Increase Vehicle License Fee from \$25.00 to \$30.00	\$ 200,000.00 <input type="checkbox"/>
Increase Vehicle License Fee from \$25.00 to \$35.00	\$ 400,000.00 <input type="checkbox"/>
Eliminate Amnesty on Real Estate interest	\$ 67,000.00 <input checked="" type="checkbox"/>
Eliminate Tax Relief for Elderly and Handicap	\$ 88,575.88 <input type="checkbox"/>
Additional 5 - Machinery & Tools Tax	\$ 43,710.00 <input type="checkbox"/>
Additional 10 - Machinery & Tools Tax	\$ 87,420.00 <input type="checkbox"/>
Additional 15 - Machinery & Tools Tax	\$ 131,130.00 <input type="checkbox"/>
Additional 15 - Personal Property	\$ 640,125.00 <input type="checkbox"/>
Additional 30 - Personal Property	\$ 1,280,250.00 <input type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>

SCENARIO #1 (.48 A)

Assumes County and Schools absorb ALL Increases related to VRS, Fuel, Electricity to get to Level Funding  
Starting Amount Out Of Balance: (6,107,123.00)  
Adjusted Amount with changes:  
\$ (5,059,488.00)

Expenditure Reductions

Description	Amount
Eliminate 1 locally funded Constitutional Position (# of positions in each office - Clerk of Ct = 2, Comm. Attorney = 0, Treasure = 2, Comm. Of Rev. = 4, Sheriff/E911 = 23) Average Sal. + Benefits	\$ 45,000.00 <input type="checkbox"/>
Eliminate Paramedic Crew at Fork Mountain Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Franklin County Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Westlake Substation	\$ 121,451.79 <input type="checkbox"/>
Reduce Library hours at Main (10 hrs per week) & Branch (7.5 hrs per week)	\$ 34,967.00 <input type="checkbox"/>
Close Branch Library at Westlake (lease expires 2018)	\$ 150,000.00 <input type="checkbox"/>
Eliminate youth sport season for Fall	\$ 14,602.18 <input type="checkbox"/>
Eliminate youth sport season for Spring	\$ 32,228.32 <input type="checkbox"/>
Close SML Park Beach	\$ 28,586.00 <input type="checkbox"/>
Close Westlake Public Safety Station (annual building rent)	\$ 26,010.00 <input type="checkbox"/>
Close Westlake Sheriff Substation (annual building rent)	\$ 15,321.96 <input type="checkbox"/>
Eliminate High School EMT class (Layoff staff Instructor at High School)	\$ 56,000.00 <input type="checkbox"/>
Reduce Volunteer training	\$ 7,250.00 <input type="checkbox"/>
Eliminate Job Creation Fund	\$ 400,000.00 <input type="checkbox"/>
Eliminate Roanoke Valley Alleghany Regional Com. Membership	\$ 36,482.00 <input type="checkbox"/>
Eliminate West Piedmont Plan Dist. Membership (would require DHCD and EDA approval for current service level)	\$ 22,321.00 <input type="checkbox"/>
Furlough 1 day for County employees (Include Law Enforcement & Public Safety?)	\$ 39,000.00 <input type="checkbox"/>
Add Agriculture Director position	\$ (97,000.00) <input type="checkbox"/>
Add Economic Director position	\$ (107,000.00) <input type="checkbox"/>
Add 3% one time bonus for County employees	\$ (420,711.00) <input type="checkbox"/>
Add 1% salary increase for County employees	\$ (164,207.00) <input type="checkbox"/>
Pass back Dental Insurance to County employees	\$ 145,846.08 <input type="checkbox"/>
Health Insurance-10% premium	

Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>	increase / maintaining same % split between Co. & employee	\$ (215,100.00) <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>	Pass back 1% Health Insurance to employees	\$ 42,508.00 <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>	Reduce Local Operational transfer to Schools	\$ 76,686.00 <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>	Reduce Local Operational transfer to Schools by 8%	\$ 2,210,393.00 <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>	Reduce Local Operational transfer to Schools by 10%	\$ 2,762,991.00 <input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	\$ 1,047,635.00		\$ -

FRANKLIN COUNTY FY 2012-2013 BUDGET WORKSHEET

Revenue Enhancements

Enter "X" to add to adjusted total amount

Description	Amount
County budgets higher tax collection percentage (from95.5% to 96%)	\$ 656,892.00 <input checked="" type="checkbox"/>
Increase room rental rates (50%) at Franklin Center (to \$50/\$100 & \$100/\$200). New Partner (\$4,000)	\$ 12,340.00 <input checked="" type="checkbox"/>
Parks & Rec. Athletic Fees - \$20 each (No sliding scale)	\$ 80,000.00 <input checked="" type="checkbox"/>
Increase Landfill Tipping fees by \$2.00 (current tipping fee - \$32.00)	\$ 50,000.00 <input type="checkbox"/>
Increase Landfill Tipping fees by \$5.00 (current tipping fee - \$32.00)	\$ 125,000.00 <input checked="" type="checkbox"/>
Increase Landfill Tipping fees by \$8.00 (current tipping fee - \$32.00)	\$ 200,000.00 <input type="checkbox"/>
Bill for Fire/EMS responses to DUI related accidents	\$ 40,000.00 <input checked="" type="checkbox"/>
Increase all Dog Tags to \$10.00	\$ 29,000.00 <input checked="" type="checkbox"/>
Increase Adoption Fees at Animal Shelter from \$10.00 to \$25.00	\$ 7,403.00 <input checked="" type="checkbox"/>
Add Library Room Rental Fees (\$25.00)	\$ 14,450.00 <input type="checkbox"/>
Increase Library late fees (books from .05 to .10 and DVD from .50 to 6.00)	\$ 30,000.00 <input checked="" type="checkbox"/>
Reinstate SML Beach access fee \$3.00	\$ 12,000.00 <input type="checkbox"/>
Increase Vehicle License Fee from \$25.00 to \$30.00	\$ 200,000.00 <input type="checkbox"/>
Increase Vehicle License Fee from \$25.00 to \$35.00	\$ 400,000.00 <input type="checkbox"/>
Eliminate Amnesty on Real Estate interest	\$ 67,000.00 <input checked="" type="checkbox"/>
Eliminate Tax Relief for Elderly and Handicap	\$ 88,575.88 <input type="checkbox"/>
Additional 5 - Machinery & Tools Tax	\$ 43,710.00 <input type="checkbox"/>
Additional 10 - Machinery & Tools Tax	\$ 87,420.00 <input checked="" type="checkbox"/>
Additional 15 - Machinery & Tools Tax	\$ 131,130.00 <input type="checkbox"/>
Additional 15 - Personal Property	\$ 640,125.00 <input type="checkbox"/>
Additional 30 - Personal Property	\$ 1,280,250.00 <input checked="" type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input type="checkbox"/>

SCENARIO #2 (.48 B)

Assumes County and Schools absorb ALL increases related to VRS, Fuel, Electricity to get to Level Funding  
Starting Amount Out Of Balance: (6,107,123.00)  
Adjusted Amount with changes:  
\$ (3,691,818.00)

Expenditure Reductions

Description	Amount
Eliminate 1 locally funded Constitutional Position (# of positions in each office - Clerk of Ct = 2, Comm. Attorney = 0, Treasure = 2, Comm. Of Rev. = 4, Sheriff/E911 = 23) Average Sal. + Benefits	\$ 45,000.00 <input type="checkbox"/>
Eliminate Paramedic Crew at Fork Mountain Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Franklin County Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Westlake Substation	\$ 121,451.79 <input type="checkbox"/>
Reduce Library hours at Main (10 hrs per week) & Branch (7.5 hrs per week)	\$ 34,967.00 <input type="checkbox"/>
Close Branch Library at Westlake (lease expires 2018)	\$ 150,000.00 <input type="checkbox"/>
Eliminate youth sport season for Fall	\$ 14,602.18 <input type="checkbox"/>
Eliminate youth sport season for Spring	\$ 32,228.32 <input type="checkbox"/>
Close SML Park Beach	\$ 28,586.00 <input type="checkbox"/>
Close Westlake Public Safety Station (annual building rent)	\$ 26,010.00 <input type="checkbox"/>
Close Westlake Sheriff Substation (annual building rent)	\$ 15,321.96 <input type="checkbox"/>
Eliminate High School EMT class (Layoff staff Instructor at High School)	\$ 56,000.00 <input type="checkbox"/>
Reduce Volunteer training	\$ 7,250.00 <input type="checkbox"/>
Eliminate Job Creation Fund	\$ 400,000.00 <input type="checkbox"/>
Eliminate Roanoke Valley Alleghany Regional Com. Membership	\$ 36,482.00 <input type="checkbox"/>
Eliminate West Piedmont Plan Dist. Membership (would require DHCD and EDA approval for current service level)	\$ 22,321.00 <input type="checkbox"/>
Furlough 1 day for County employees (Include Law Enforcement & Public Safety?)	\$ 39,000.00 <input type="checkbox"/>
Add Agriculture Director position	\$ (97,000.00) <input type="checkbox"/>
Add Economic Director position	\$ (107,000.00) <input type="checkbox"/>
Add 3% one time bonus for County employees	\$ (420,711.00) <input type="checkbox"/>
Add 1% salary increase for County employees	\$ (164,207.00) <input type="checkbox"/>
Pass back Dental Insurance to County employees	\$ 145,846.08 <input type="checkbox"/>
Health Insurance-10% premium	

1

Additional 1% - Real Estate Tax	\$ 615,303.00	<input type="checkbox"/>	increase / maintaining same % split between Co. & employee	\$ (215,100.00)	<input type="checkbox"/>
Additional 1% - Real Estate Tax	\$ 615,303.00	<input type="checkbox"/>	Pass back 1% Health Insurance to employees	\$ 42,508.00	<input type="checkbox"/>
Additional 1% - Real Estate Tax	\$ 615,303.00	<input type="checkbox"/>	Reduce Local Operational transfer to Schools	\$ 76,686.00	<input type="checkbox"/>
Additional 1% - Real Estate Tax	\$ 615,303.00	<input type="checkbox"/>	Reduce Local Operational transfer to Schools by 8%	\$ 2,210,393.00	<input type="checkbox"/>
Additional 1% - Real Estate Tax	\$ 615,303.00	<input type="checkbox"/>	Reduce Local Operational transfer to Schools by 10%	\$ 2,762,991.00	<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
	\$ 2,415,305.00			\$ -	



FRANKLIN COUNTY FY 2012-2013 BUDGET WORKSHEET

Revenue Enhancements

Enter "X" to add to adjusted total amount

Description	Amount
County budgets higher tax collection percentage (from95.5% to 96%)	\$ 656,892.00 <input checked="" type="checkbox"/>
Increase room rental rates (50%) at Franklin Center (to \$50/\$100 & \$100/\$200). New Partner (\$4,000)	\$ 12,340.00 <input checked="" type="checkbox"/>
Parks & Rec. Athletic Fees - \$20 each (No sliding scale)	\$ 80,000.00 <input checked="" type="checkbox"/>
Increase Landfill Tipping fees by \$2.00 (current tipping fee - \$32.00)	\$ 50,000.00 <input type="checkbox"/>
Increase Landfill Tipping fees by \$5.00 (current tipping fee - \$32.00)	\$ 125,000.00 <input checked="" type="checkbox"/>
Increase Landfill Tipping fees by \$8.00 (current tipping fee - \$32.00)	\$ 200,000.00 <input type="checkbox"/>
Bill for Fire/EMS responses to DUI related accidents	\$ 40,000.00 <input checked="" type="checkbox"/>
Increase all Dog Tags to \$10.00	\$ 29,000.00 <input checked="" type="checkbox"/>
Increase Adoption Fees at Animal Shelter from \$10.00 to \$25.00	\$ 7,403.00 <input checked="" type="checkbox"/>
Add Library Room Rental Fees (\$25.00)	\$ 14,450.00 <input type="checkbox"/>
Increase Library late fees (books from .05 to .10 and DVD from .50 to 6.00)	\$ 30,000.00 <input checked="" type="checkbox"/>
Reinstate SML Beach access fee \$3.00	\$ 12,000.00 <input type="checkbox"/>
Increase Vehicle License Fee from \$25.00 to \$30.00	\$ 200,000.00 <input type="checkbox"/>
Increase Vehicle License Fee from \$25.00 to \$35.00	\$ 400,000.00 <input type="checkbox"/>
Eliminate Amnesty on Real Estate interest	\$ 67,000.00 <input checked="" type="checkbox"/>
Eliminate Tax Relief for Elderly and Handicap	\$ 88,575.88 <input type="checkbox"/>
Additional 5 <input type="checkbox"/> - Machinery & Tools Tax	\$ 43,710.00 <input type="checkbox"/>
Additional 10 <input type="checkbox"/> - Machinery & Tools Tax	\$ 87,420.00 <input checked="" type="checkbox"/>
Additional 15 <input type="checkbox"/> - Machinery & Tools Tax	\$ 131,130.00 <input type="checkbox"/>
Additional 15 <input type="checkbox"/> - Personal Property	\$ 640,125.00 <input type="checkbox"/>
Additional 30 <input type="checkbox"/> - Personal Property	\$ 1,280,250.00 <input checked="" type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>

SCENARIO #3 (.57 B)

Assumes County and Schools absorb ALL Increases related to VRS, Fuel, Electricity to get to Level Funding

Starting Amount Out Of Balance: (6,107,123.00)

Adjusted Amount with changes:

\$ 1,845,909.00

Expenditure Reductions

Description	Amount
Eliminate 1 locally funded Constitutional Position (# of positions in each office - Clerk of Ct = 2, Comm. Attorney = 0, Treasure = 2, Comm. Of Rev. = 4, Sheriff/E911 = 23) Average Sal. + Benefits	\$ 45,000.00 <input type="checkbox"/>
Eliminate Paramedic Crew at Fork Mountain Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Franklin County Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Westlake Substation	\$ 121,451.79 <input type="checkbox"/>
Reduce Library hours at Main (10 hrs per week) & Branch (7.5 hrs per week)	\$ 34,967.00 <input type="checkbox"/>
Close Branch Library at Westlake (lease expires 2018)	\$ 150,000.00 <input type="checkbox"/>
Eliminate youth sport season for Fall	\$ 14,602.18 <input type="checkbox"/>
Eliminate youth sport season for Spring	\$ 32,228.32 <input type="checkbox"/>
Close SML Park Beach	\$ 28,586.00 <input type="checkbox"/>
Close Westlake Public Safety Station (annual building rent)	\$ 26,010.00 <input type="checkbox"/>
Close Westlake Sheriff Substation (annual building rent)	\$ 15,321.96 <input type="checkbox"/>
Eliminate High School EMT class (Layoff staff Instructor at High School)	\$ 56,000.00 <input type="checkbox"/>
Reduce Volunteer training	\$ 7,250.00 <input type="checkbox"/>
Eliminate Job Creation Fund	\$ 400,000.00 <input type="checkbox"/>
Eliminate Roanoke Valley Alleghany Regional Com. Membership	\$ 36,482.00 <input type="checkbox"/>
Eliminate West Piedmont Plan Dist. Membership (would require DHCD and EDA approval for current service level)	\$ 22,321.00 <input type="checkbox"/>
Furlough 1 day for County employees (Include Law Enforcement & Public Safety?)	\$ 39,000.00 <input type="checkbox"/>
Add Agriculture Director position	\$ (97,000.00) <input type="checkbox"/>
Add Economic Director position	\$ (107,000.00) <input type="checkbox"/>
Add 3% one time bonus for County employees	\$ (420,711.00) <input type="checkbox"/>
Add 1% salary increase for County employees	\$ (164,207.00) <input type="checkbox"/>
Pass back Dental Insurance to County employees	\$ 145,846.08 <input type="checkbox"/>
Health Insurance-10% premium	

1

Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>	increase / maintaining same % split between Co. & employee	\$ (215,100.00) <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>	Pass back 1% Health Insurance to employees	\$ 42,508.00 <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>	Reduce Local Operational transfer to Schools	\$ 76,686.00 <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>	Reduce Local Operational transfer to Schools by 8%	\$ 2,210,393.00 <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>	Reduce Local Operational transfer to Schools by 10%	\$ 2,762,991.00 <input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	\$ 7,953,032.00		\$ -

FRANKLIN COUNTY FY 2012-2013 BUDGET WORKSHEET

Revenue Enhancements

Enter "X" to add to adjusted total amount

Description	Amount
County budgets higher tax collection percentage (from95.5% to 96%)	\$ 656,892.00 <input checked="" type="checkbox"/>
Increase room rental rates (50%) at Franklin Center (to \$50/\$100 & \$100/\$200). New Partner (\$4,000)	\$ 12,340.00 <input checked="" type="checkbox"/>
Parks & Rec. Athletic Fees - \$20 each (No sliding scale)	\$ 80,000.00 <input checked="" type="checkbox"/>
Increase Landfill Tipping fees by \$2.00 (current tipping fee - \$32.00)	\$ 50,000.00 <input type="checkbox"/>
Increase Landfill Tipping fees by \$5.00 (current tipping fee - \$32.00)	\$ 125,000.00 <input checked="" type="checkbox"/>
Increase Landfill Tipping fees by \$8.00 (current tipping fee - \$32.00)	\$ 200,000.00 <input type="checkbox"/>
Bill for Fire/EMS responses to DUI related accidents	\$ 40,000.00 <input checked="" type="checkbox"/>
Increase all Dog Tags to \$10.00	\$ 29,000.00 <input checked="" type="checkbox"/>
Increase Adoption Fees at Animal Shelter from \$10.00 to \$25.00	\$ 7,403.00 <input checked="" type="checkbox"/>
Add Library Room Rental Fees (\$25.00)	\$ 14,450.00 <input type="checkbox"/>
Increase Library late fees (books from .05 to .10 and DVD from .50 to 6.00)	\$ 30,000.00 <input checked="" type="checkbox"/>
Reinstate SML Beach access fee \$3.00	\$ 12,000.00 <input type="checkbox"/>
Increase Vehicle License Fee from \$25.00 to \$30.00	\$ 200,000.00 <input type="checkbox"/>
Increase Vehicle License Fee from \$25.00 to \$35.00	\$ 400,000.00 <input type="checkbox"/>
Eliminate Amnesty on Real Estate interest	\$ 67,000.00 <input checked="" type="checkbox"/>
Eliminate Tax Relief for Elderly and Handicap	\$ 88,575.88 <input type="checkbox"/>
Additional 5 - Machinery & Tools Tax	\$ 43,710.00 <input type="checkbox"/>
Additional 10 - Machinery & Tools Tax	\$ 87,420.00 <input type="checkbox"/>
Additional 15 - Machinery & Tools Tax	\$ 131,130.00 <input type="checkbox"/>
Additional 15 - Personal Property	\$ 640,125.00 <input type="checkbox"/>
Additional 30 - Personal Property	\$ 1,280,250.00 <input type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>

SCENARIO #4 (.57 A)

Assumes County and Schools absorb ALL Increases related to VRS, Fuel, Electricity to get to Level Funding

Starting Amount Out Of Balance: (6,107,123.00)

Adjusted Amount with changes:

\$ 478,239.00

Expenditure Reductions

Description	Amount
Eliminate 1 locally funded Constitutional Position (# of positions in each office - Clerk of Ct = 2, Comm. Attorney = 0, Treasure = 2, Comm. Of Rev. = 4, Sheriff/E911 = 23) Average Sal. + Benefits	\$ 45,000.00 <input type="checkbox"/>
Eliminate Paramedic Crew at Fork Mountain Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Franklin County Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Westlake Substation	\$ 121,451.79 <input type="checkbox"/>
Reduce Library hours at Main (10 hrs per week) & Branch (7.5 hrs per week)	\$ 34,967.00 <input type="checkbox"/>
Close Branch Library at Westlake (lease expires 2018)	\$ 150,000.00 <input type="checkbox"/>
Eliminate youth sport season for Fall	\$ 14,602.18 <input type="checkbox"/>
Eliminate youth sport season for Spring	\$ 32,228.32 <input type="checkbox"/>
Close SML Park Beach	\$ 28,586.00 <input type="checkbox"/>
Close Westlake Public Safety Station (annual building rent)	\$ 26,010.00 <input type="checkbox"/>
Close Westlake Sheriff Substation (annual building rent)	\$ 15,321.96 <input type="checkbox"/>
Eliminate High School EMT class (Layoff staff Instructor at High School)	\$ 56,000.00 <input type="checkbox"/>
Reduce Volunteer training	\$ 7,250.00 <input type="checkbox"/>
Eliminate Job Creation Fund	\$ 400,000.00 <input type="checkbox"/>
Eliminate Roanoke Valley Alleghany Regional Com. Membership	\$ 36,482.00 <input type="checkbox"/>
Eliminate West Piedmont Plan Dist. Membership (would require DHCD and EDA approval for current service level)	\$ 22,321.00 <input type="checkbox"/>
Furlough 1 day for County employees (Include Law Enforcement & Public Safety?)	\$ 39,000.00 <input type="checkbox"/>
Add Agriculture Director position	\$ (97,000.00) <input type="checkbox"/>
Add Economic Director position	\$ (107,000.00) <input type="checkbox"/>
Add 3% one time bonus for County employees	\$ (420,711.00) <input type="checkbox"/>
Add 1% salary increase for County employees	\$ (164,207.00) <input type="checkbox"/>
Pass back Dental Insurance to County employees	\$ 145,846.08 <input type="checkbox"/>
Health Insurance-10% premium	

1



Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>	increase / maintaining same % split between Co. & employee	\$ (215,100.00) <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>	Pass back 1% Health Insurance to employees	\$ 42,508.00 <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>	Reduce Local Operational transfer to Schools	\$ 76,686.00 <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>	Reduce Local Operational transfer to Schools by 8%	\$ 2,210,393.00 <input type="checkbox"/>
Additional 1 <input type="checkbox"/> - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>	Reduce Local Operational transfer to Schools by 10%	\$ 2,762,991.00 <input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	\$ 6,585,362.00		\$ -

FRANKLIN COUNTY FY 2012-2013 BUDGET WORKSHEET

Revenue Enhancements

Enter "X" to add to adjusted total amount

Description	Amount
County budgets higher tax collection percentage (from95.5% to 96%)	\$ 656,892.00 <input checked="" type="checkbox"/>
Increase room rental rates (50%) at Franklin Center (to \$50/\$100 & \$100/\$200). New Partner (\$4,000)	\$ 12,340.00 <input checked="" type="checkbox"/>
Parks & Rec. Athletic Fees - \$20 each (No sliding scale)	\$ 80,000.00 <input checked="" type="checkbox"/>
Increase Landfill Tipping fees by \$2.00 (current tipping fee - \$32.00)	\$ 50,000.00 <input type="checkbox"/>
Increase Landfill Tipping fees by \$5.00 (current tipping fee - \$32.00)	\$ 125,000.00 <input checked="" type="checkbox"/>
Increase Landfill Tipping fees by \$8.00 (current tipping fee - \$32.00)	\$ 200,000.00 <input type="checkbox"/>
Bill for Fire/EMS responses to DUI related accidents	\$ 40,000.00 <input checked="" type="checkbox"/>
Increase all Dog Tags to \$10.00	\$ 29,000.00 <input checked="" type="checkbox"/>
Increase Adoption Fees at Animal Shelter from \$10.00 to \$25.00	\$ 7,403.00 <input checked="" type="checkbox"/>
Add Library Room Rental Fees (\$25.00)	\$ 14,450.00 <input type="checkbox"/>
Increase Library late fees (books from .05 to .10 and DVD from .50 to 6.00)	\$ 30,000.00 <input checked="" type="checkbox"/>
Reinstate SML Beach access fee \$3.00	\$ 12,000.00 <input type="checkbox"/>
Increase Vehicle License Fee from \$25.00 to \$30.00	\$ 200,000.00 <input type="checkbox"/>
Increase Vehicle License Fee from \$25.00 to \$35.00	\$ 400,000.00 <input type="checkbox"/>
Eliminate Amnesty on Real Estate interest	\$ 67,000.00 <input checked="" type="checkbox"/>
Eliminate Tax Relief for Elderly and Handicap	\$ 88,575.88 <input type="checkbox"/>
Additional 5 - Machinery & Tools Tax	\$ 43,710.00 <input type="checkbox"/>
Additional 10 - Machinery & Tools Tax	\$ 87,420.00 <input checked="" type="checkbox"/>
Additional 15 - Machinery & Tools Tax	\$ 131,130.00 <input type="checkbox"/>
Additional 15 - Personal Property	\$ 640,125.00 <input type="checkbox"/>
Additional 30 - Personal Property	\$ 1,280,250.00 <input checked="" type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>
Additional 1 - Real Estate Tax	\$ 615,303.00 <input checked="" type="checkbox"/>

SCENARIO #5 (.54)

Assumes County and Schools absorb ALL Increases related to VRS, Fuel, Electricity to get to Level Funding

Starting Amount Out Of Balance: (6,107,123.00)

Adjusted Amount with changes: \$ -

Expenditure Reductions

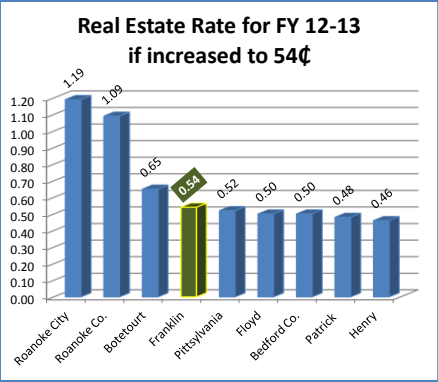
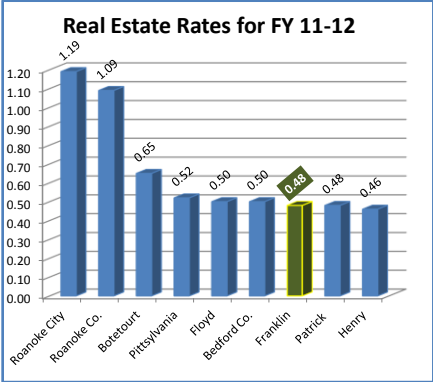
Description	Amount
Eliminate 1 locally funded Constitutional Position (# of positions in each office - Clerk of Ct = 2, Comm. Attorney = 0, Treasure = 2, Comm. Of Rev. = 4, Sheriff/E911 = 23) Average Sal. + Benefits	\$ 45,000.00 <input type="checkbox"/>
Eliminate Paramedic Crew at Fork Mountain Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Glade Hill Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Franklin County Rescue	\$ 89,051.75 <input type="checkbox"/>
Eliminate Paramedic Crew at Westlake Substation	\$ 121,451.79 <input type="checkbox"/>
Reduce Library hours at Main (10 hrs per week) & Branch (7.5 hrs per week)	\$ 34,967.00 <input type="checkbox"/>
Close Branch Library at Westlake (lease expires 2018)	\$ 150,000.00 <input type="checkbox"/>
Eliminate youth sport season for Fall	\$ 14,602.18 <input type="checkbox"/>
Eliminate youth sport season for Spring	\$ 32,228.32 <input type="checkbox"/>
Close SML Park Beach	\$ 28,586.00 <input type="checkbox"/>
Close Westlake Public Safety Station (annual building rent)	\$ 26,010.00 <input type="checkbox"/>
Close Westlake Sheriff Substation (annual building rent)	\$ 15,321.96 <input type="checkbox"/>
Eliminate High School EMT class (Layoff staff Instructor at High School)	\$ 56,000.00 <input type="checkbox"/>
Reduce Volunteer training	\$ 7,250.00 <input type="checkbox"/>
Eliminate Job Creation Fund	\$ 400,000.00 <input type="checkbox"/>
Eliminate Roanoke Valley Alleghany Regional Com. Membership	\$ 36,482.00 <input type="checkbox"/>
Eliminate West Piedmont Plan Dist. Membership (would require DHCD and EDA approval for current service level)	\$ 22,321.00 <input type="checkbox"/>
Furlough 1 day for County employees (Include Law Enforcement & Public Safety?)	\$ 39,000.00 <input type="checkbox"/>
Add Agriculture Director position	\$ (97,000.00) <input type="checkbox"/>
Add Economic Director position	\$ (107,000.00) <input type="checkbox"/>
Add 3% one time bonus for County employees	\$ (420,711.00) <input type="checkbox"/>
Add 1% salary increase for County employees	\$ (164,207.00) <input type="checkbox"/>

Back Book Dental Insurance to

1

Additional 1% - Real Estate Tax	\$ 615,303.00	<input checked="" type="checkbox"/>	Pass back Health Insurance to County employees	\$ 145,846.08	<input type="checkbox"/>
Additional 1% - Real Estate Tax	\$ 615,303.00	<input checked="" type="checkbox"/>	Health Insurance-10% premium increase / maintaining same % split between Co. & employee	\$ (215,100.00)	<input type="checkbox"/>
Additional 1% - Real Estate Tax	\$ 615,303.00	<input checked="" type="checkbox"/>	Pass back 1% Health Insurance to employees	\$ 42,508.00	<input type="checkbox"/>
Additional 1% - Real Estate Tax	\$ 615,303.00	<input type="checkbox"/>	Reduce Local Operational transfer to Schools	\$ 76,686.00	<input type="checkbox"/>
Additional 1% - Real Estate Tax	\$ 615,303.00	<input type="checkbox"/>	Reduce Local Operational transfer to Schools by 8%	\$ 2,210,393.00	<input type="checkbox"/>
Additional 1% - Real Estate Tax	\$ 615,303.00	<input type="checkbox"/>	Reduce Local Operational transfer to Schools by 10%	\$ 2,762,991.00	<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
		<input type="checkbox"/>			<input type="checkbox"/>
	\$ 6,107,123.00			\$ -	

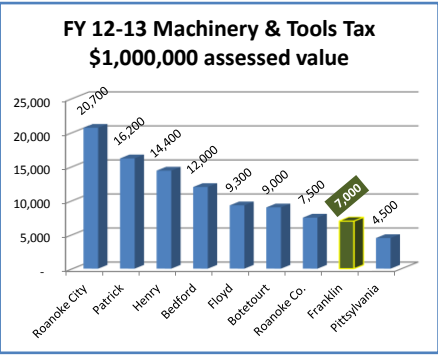
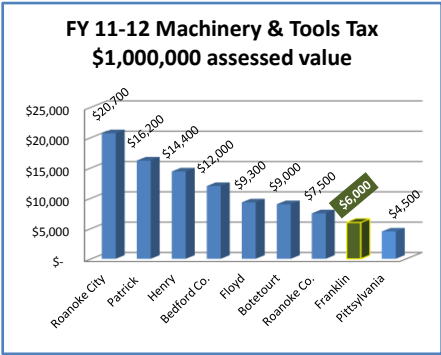
Note: Pittsylvania County has recommended a \$0.02 increase for FY 12-13  
Henry County will reassess next year.



***\*Source: Virginia Local Tax Rates 2011***

3/8/2012

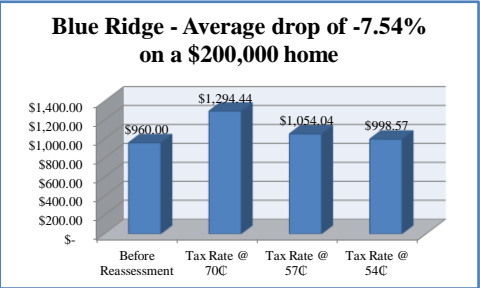
3



***\*Source: Virginia Local Tax Rates 2011***

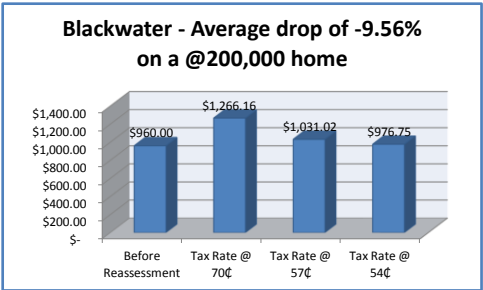
3/8/2012

4



Blue Ridge	Annual Difference	Monthly Difference
Rate @ 70¢	\$334.44	\$27.87
Rate @ 57¢	\$94.04	\$7.83
Rate @ 54¢	\$38.57	\$3.21
Rate @ 48¢	\$-53.89	\$-4.49

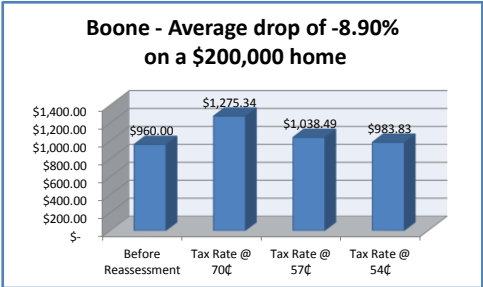
Blackwater	Annual Difference	Monthly Difference
Rate @ 70¢	\$306.16	\$25.51
Rate @ 57¢	\$71.02	\$5.91
Rate @ 54¢	\$16.75	\$1.39
Rate @ 48¢	\$-73.69	\$-6.14



3/8/2012

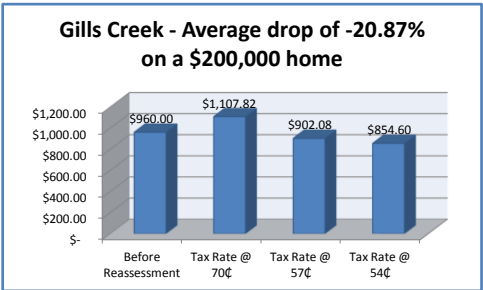
6





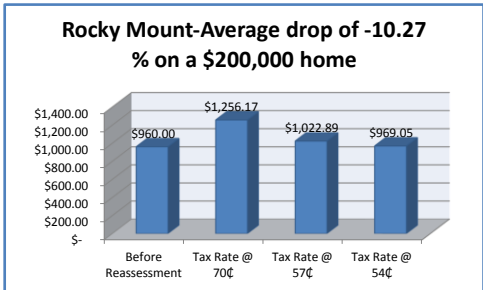
Boone	Annual Difference	Monthly Difference
Rate @ 70¢	\$315.34	\$26.27
Rate @ 57¢	\$78.49	\$6.54
Rate @ 54¢	\$23.83	\$1.98
Rate @ 48¢	\$-85.48	\$-7.12

Gills Creek	Annual Difference	Monthly Difference
Rate @ 70¢	\$147.82	\$12.31
Rate @ 57¢	\$-57.92	\$-4.82
Rate @ 54¢	\$-105.40	\$-8.78
Rate @ 48¢	\$-184.53	\$-15.37



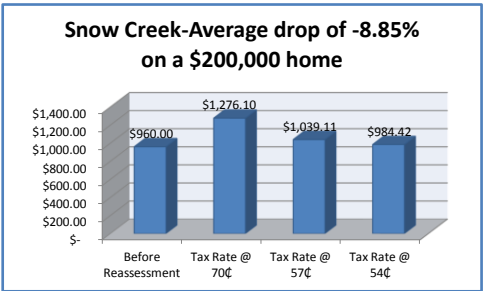
3/8/2012

7



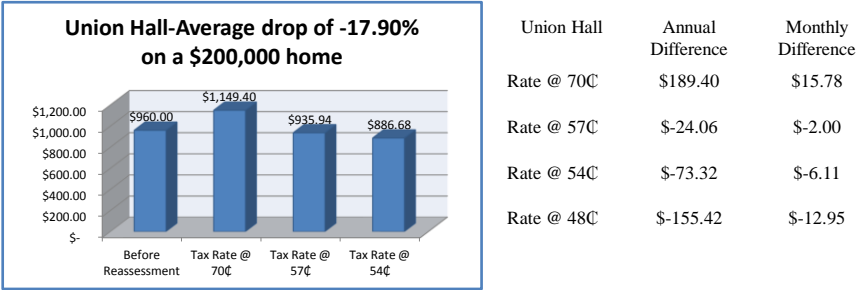
Rocky Mount	Annual Difference	Monthly Difference
Rate @ 70¢	\$296.17	\$24.68
Rate @ 57¢	\$62.89	\$5.24
Rate @ 54¢	\$9.05	\$0.75
Rate @ 48¢	\$-98.62	\$-8.21

Snow Creek	Annual Difference	Monthly Difference
Rate @ 70¢	\$316.10	\$26.34
Rate @ 57¢	\$79.11	\$6.59
Rate @ 54¢	\$24.42	\$2.03
Rate @ 48¢	\$-66.73	\$-5.56



3/8/2012

8



3/8/2012

9

Feedback &  
Direction ???

3/8/2012

10

General discussion ensued.

The Board concurred that **Scenario #5** would be the appropriate scenario for the County Administrator to use as guidelines for the preparation of the proposed FY2012-2013 budget presentation scheduled for Tuesday, March 20, 2012.

\*\*\*\*\*

Chairman Cundiff adjourned the meeting.

DAVID CUNDIFF  
CHAIRMAN

SHARON K. TUDOR, MMC  
COUNTY CLERK